

Transportation Appropriations Bill House File 602

Last Action:

FINAL ACTION

April 24, 2013

An Act relating to transportation and other infrastructure-related appropriations to the department of transportation, including allocation and use of moneys from the road use tax fund and the primary road fund.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available on line at <http://www.legis.iowa.gov/LSAReports/noba.aspx>
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FUNDING SUMMARY

FY 2014: Appropriates a total of \$352.8 million to the Department of Transportation (DOT). This includes \$47.6 million from the Road Use Tax Fund (RUTF), \$305.3 million from the Primary Road Fund (PRF), and 2,870.0 FTE positions. Note: numbers may not equal due to rounding.

Page 1, Line 8

FY 2015: Appropriates 50.0% of the FY 2014 RUTF and PRF levels to the Department of Transportation.

MAJOR INCREASES/DECREASES/TRANSFERS OF EXISTING PROGRAMS

Appropriates a total of \$45.6 million to the Operations Division. This is a net decrease of \$1.6 million compared to estimated FY 2013 due to a reallocation of funding and a decrease of 16.0 FTE positions to reflect a transfer of staff from the Operations Division to the newly created Performance and Technology Division.

Page 2, Line 4

Appropriates a total of \$8.3 million and 102.0 FTE positions for the Planning, Programming and Modal Division. This is a net decrease of \$876,000 compared to estimated FY 2013 due to a reallocation of funding and a decrease of 11.0 FTE positions to reflect the transfer of staff from the Planning Division to the newly created Performance and Technology Division.

Page 2, Line 8

Appropriates a total of \$3.3 million and 35.0 FTE positions for the creation a new Performance and Technology Division through the reallocation of funding and FTE positions from existing divisions within the Department. This is a new appropriation for FY 2014.

Page 2, Line 12

Appropriates a total of \$2.9 million for Workers' Compensation payments to the Department of Administrative Services. This is an decrease of \$153,000 compared to estimated FY 2013.

Page 2, Line 19

Appropriates a total of \$232.0 million and 2,057.0 FTE positions to the Highways Division. This is a net decrease of \$641,000 compared to estimated FY 2013 comprised of the reallocation of \$844,000, a decrease of 8.0 FTE positions to reflect the transfer of staff from the Highways Division to the newly created Performance and Technology Division, and an increase of \$203,000 for equipment depreciation.

Page 3, Line 26

Appropriates a total of \$160,000 for transportation maps. This is an increase of \$79,000 compared to estimated FY 2013.

Page 4, Line 11

EXECUTIVE SUMMARY
TRANSPORTATION APPROPRIATIONS BILL

Appropriates a total of \$500,000 for roofing projects at field facilities. This is an increase of \$300,000 compared to estimated FY 2013.

Page 4, Line 17

Appropriates a total of \$500,000 for heating, cooling, and exhaust system improvements at DOT facilities across the state. This is an increase of \$300,000 compared to estimated FY 2013.

Page 4, Line 19

Appropriates a total of \$1.5 million for deferred maintenance at DOT field facilities across the state. This is an increase of \$500,000 compared to estimated FY 2013.

Page 4, Line 22

Appropriates a total of \$6.5 million for the construction of a new combined facility at Mason City. This is a new appropriation for FY 2014.

Page 4, Line 28

1 6 DIVISION I
 1 7 FY 2013-2014

1 8 Section 1. ROAD USE TAX FUND. There is appropriated
 1 9 from the road use tax fund created in section 312.1 to the
 1 10 department of transportation for the fiscal year beginning July
 1 11 1, 2013, and ending June 30, 2014, the following amounts, or
 1 12 so much thereof as is necessary, to be used for the purposes
 1 13 designated:

1 14 1. For the payment of costs associated with the production
 1 15 of driver's licenses, as defined in section 321.1, subsection
 1 16 20A:
 1 17 \$ 3,876,000

1 18 Notwithstanding section 8.33, moneys appropriated in this
 1 19 subsection that remain unencumbered or unobligated at the
 1 20 close
 2 1 of the fiscal year shall not revert but shall remain available
 2 2 for expenditure for the purposes specified in this subsection
 2 3 until the close of the succeeding fiscal year.

2 4 2. For salaries, support, maintenance, and miscellaneous
 2 5 purposes:
 2 6 a. Operations:
 2 7 \$ 6,384,960

Section 1 appropriates from the Road Use Tax Fund (RUTF) to the Department of Transportation (DOT) for FY 2014.

Road Use Tax Fund appropriation to the DOT for costs associated with the production of driver's licenses.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The appropriation will be used to provide electronic processing (use of debit or credit cards) for payment of driver's licenses, nonoperator identification cards, and civil penalties. The appropriation includes costs for the lease of the Driver's License Digitized Photo Imaging System. The cost of the lease for the Imaging System is based on the number of licenses issued and the FY 2013 estimate of the cost per driver's license is \$3.30.

Provides nonreversion of funds appropriated for production of driver's licenses for an additional year. Funds will remain available through the end of FY 2015.

Road Use Tax Fund appropriation to the Operations Division.

DETAIL: This is a decrease of \$185,040 compared to estimated FY 2013. The Operations Division also receives an appropriation of \$39,225,906 and 266.00 FTE positions from the Primary Road Fund (PRF) in Section 2.1(a) of this Act, for a total appropriation of \$45,610,866. This combined funding represents a decrease of \$1,566,157 compared to estimated FY 2013. The decrease reflects the the creation of a new Performance and Technology Division through reallocation of existing resources in the Operations Division, the Planning Division, and the Highway Division. The Operations Division is decreased by 16.00 FTE to reflect the transfer of staff to the new Division. The Operations Division includes the Operations and Finance Division, Information Technology Division, Office of the Director, Transportation Commission, and General Counsel.

2 8 b. Planning:
 2 9 \$ 414,000

Road Use Tax Fund appropriation to the Planning Division.

DETAIL: This is a decrease of \$44,000 compared to estimated FY 2013. The Planning Division also receives an appropriation of \$7,865,454 and 102.00 FTE positions from the PRF in Section 2.1(b) of this Act, for a total appropriation of \$8,279,454. This combined funding represents a net decrease of \$875,641 compared to estimated FY 2013. The decrease reflects the creation of a new Performance and Technology Division through reallocation of existing resources in the Operations Division, the Planning Division and the Highway Division. The Planning and Programming Division is decreased by 11.00 FTE positions to reflect the transfer of staff to the new Division. The Planning Division includes the Planning, Programming and Modal Division that has the Offices of Aviation, Rail Transportation, Program Management, Systems Planning, Public Transit, and Transportation Data.

2 10 c. Motor vehicles:
 2 11 \$ 33,921,000

Road Use Tax Fund appropriation to the Motor Vehicle Division.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The Motor Vehicle Division also receives an appropriation of \$1,413,540 and 410.00 FTE positions from the PRF in Section 2.1(d) of this Act, for a total appropriation of \$35,334,540. This combined funding maintains the current level of funding compared to FY 2013.

2 12 d. Performance and technology:
 2 13 \$ 460,040

Road Use Tax Fund appropriation to the Performance and Technology Division.

DETAIL: This is a new appropriation for the Performance and Technology Division, created through the reallocation of appropriations and FTE positions from three existing divisions of the Department of Transportation. The Performance and Technology Division also receives \$2,825,960 from the PRF and 35.00 FTE positions in Section 2.1(e) of this Act for a total appropriation of \$3,286,000. While the reallocations are net neutral for total appropriations to the Department, it does shift a total of \$231,000 from the PRF to the RUTF. The overall allocation of funding remains at 14.00% from the RUTF and 86.00% from the PRF.

Funding changes from existing Divisions are:
 RUTF Operations Division \$-185,040.
 RUTF Planning Division \$-44,000.
 PRF Operations Division \$-1,381,117.
 PRF Planning Division \$-831,641.

PRF Highway Division \$-844,203.

2 14 3. For payments to the department of administrative
 2 15 services for utility services:
 2 16 \$ 215,000

Road Use Tax Fund appropriation for payment to the Department of Administrative Services (DAS) for personnel and utility services.

DETAIL: This is a decrease of \$13,000 compared to estimated FY 2013. The Department also receives an appropriation from the Primary Road Fund of \$1,321,000 for the DAS Utility Services in Section 2.2 of this Act, for a total appropriation of \$1,536,000. This combined funding represents a net decrease of \$96,000 compared to estimated FY 2013. Departments are required to purchase utility services (personnel and other services) through the DAS. Utility services include: human resources, general services such as the DOT office space in the Lucas State Office Building, and information technology services such as directory service, the Information Security Office, and user authentication and authorization. The utility costs also include funding for use of the I/3 budget system and marketplace services offered by the DAS.

2 17 4. Unemployment compensation:
 2 18 \$ 7,000

Road Use Tax Fund appropriation for the payment of unemployment compensation costs.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The Department also receives an appropriation of \$138,000 for unemployment compensation from the PRF in Section 2.3 of this Act, for a total appropriation of \$145,000. This combined funding represents no change compared to estimated FY 2013.

2 19 5. For payments to the department of administrative
 2 20 services for paying workers' compensation claims under chapter
 2 21 85 on behalf of employees of the department of transportation:
 2 22 \$ 114,000

Road Use Tax Fund appropriation for the payment of workers' compensation costs.

DETAIL: This is a decrease of \$7,000 compared to estimated FY 2013. The Department also receives an appropriation of \$2,743,000 for workers' compensation costs from the PRF in Section 2.4 of this Act, for a total appropriation of \$2,857,000. This combined funding represents a decrease of \$153,000 compared to estimated FY 2013.

2 23 6. For payment to the general fund of the state for indirect
 2 24 cost recoveries:
 2 25 \$ 78,000

Road Use Tax Fund appropriation for payment of indirect cost recoveries to the General Fund.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The Department also receives an appropriation of \$572,000 for indirect cost recoveries from the PRF in Section 2.6 of this Act, for

a total appropriation of \$650,000. This combined funding represents no change compared to estimated FY 2013.

Iowa Code section 8A.505 requires that all agencies funded by resources other than the State General Fund to make payments to the General Fund for recovery of indirect costs associated with centralized services provided by other State agencies that receive funding from the General Fund, such as services from the Treasurer of State for cash receipt collection and warrant redemption.

2 26	7. For reimbursement to the auditor of state for audit				
2 27	expenses as provided in section 11.5B:				
2 28	.....	\$	67,319		

Road Use Tax Fund appropriation for State Auditor reimbursement.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The Department also receives an appropriation of \$415,181 for State Auditor expenses from the PRF in Section 2.7 of this Act, for a total appropriation of \$482,500. This combined funding represents no change compared to estimated FY 2013.

2 29	8. For automation, telecommunications, and related costs				
2 30	associated with the county issuance of driver's licenses and				
2 31	vehicle registrations and titles:				
2 32	.....	\$	1,406,000		

Road Use Tax Fund appropriation to support the issuance of drivers licenses, vehicle registrations, and titles at county treasurer offices throughout the State.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The appropriation is used for electronic processing of debit and credit cards for payment of driver's license fees, nonoperator identification card fees, and civil penalties at county treasurer sites. Approximately \$1,050,000 of the appropriation is used for communications expenditures such as the Iowa Communications Network (ICN) connection to issuance machines, for maintenance and procurement of servers, and databases for issuance activity.

In addition to this appropriation and in accordance with Iowa Code section 312.2, the Department receives an annual RUTF standing appropriation of \$650,000 for the purchase of automation and telecommunications equipment, and support for issuing vehicle registrations, titles, and drivers licenses at county treasurer offices.

2 33	9. For transfer to the department of public safety for				
2 34	operating a system providing toll-free telephone road and				
2 35	weather conditions information:				
2 36	.....	\$	100,000		

Road Use Tax Fund appropriation for costs associated with the 511 toll-free telephone road and weather reporting system that is operated by the Department of Public Safety.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The Iowa 511 Travel Information Service provides weather-

related road conditions, traffic incidents, and highway construction information 24 hours a day, seven days a week. A consortium of states pooled costs to develop the 511 system including Iowa, Alaska, Kentucky, Maine, Minnesota, New Hampshire, New Mexico, and Vermont. The Iowa 511 service includes interstates, U.S. routes, and portions of some State highways. It currently does not include county roads or city streets.

2 37 10. For costs associated with the participation in the
2 38 Mississippi river parkway commission:
2 39 \$ 40,000

Road Use Tax Fund appropriation for the Mississippi River Parkway Commission.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The Mississippi River Parkway Commission (MRPC) is a multistate organization that is comprised of the states bordering the Mississippi River, including Arkansas, Illinois, Iowa, Kentucky, Louisiana, Minnesota, Mississippi, Missouri, Tennessee, and Wisconsin. Each state has its own individual commission. There are 10 members of the MRPC appointed by the Governor serving four-year terms. In addition to those members appointed by the Governor there are seven advisory, ex officio members of the commission. The MRPC meets quarterly.

The Mississippi Parkway Planning Commission in Iowa is established in Iowa Code section 308.1 and is responsible for promoting transportation and tourism along the 326-mile Iowa Great River Road. Specifically, the Commission develops and implements a Corridor Management Plan. The Plan includes establishing signage requirements, restrictions on outdoor advertising, methods to market and promote the Corridor, and actions to involve the public. This appropriation will fund annual organization dues and operational costs. Expenditures during FY 2012 totaled \$39,819 for travel, supplies, organizational dues, and outside services.

2 40 11. For motor vehicle division field facility maintenance
2 41 projects at various locations:
2 42 \$ 200,000

Road Use Tax Fund appropriation for Motor Vehicle Division field facility maintenance projects at various locations throughout the State.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. Funds are used to maintain weigh scales and drivers license stations.

2 43 12. For scale replacement projects at various locations:

Road Use Tax Fund appropriation for scale replacement projects.

3 1 \$ 280,000

DETAIL: This is a decrease of of \$70,000 compared to estimated FY 2013. This appropriation is intended to replace the Brandon northbound scale. Other scales that have been replaced recently include the Avoca 90-foot scale in 2005 for \$286,000 and the Salix 40-foot scale in 2007 for \$168,000. Most recently the Jasper County 90-foot scale (\$306,000), the Dallas County 90-foot scale (\$306,000) and the Brandon southbound 40-foot scale (\$253,000) were replaced.

3 2 For purposes of section 8.33, unless specifically provided
3 3 otherwise, moneys appropriated in subsections 11 and 12 that
3 4 remain unencumbered or unobligated shall not revert but shall
3 5 remain available for expenditure for the purposes designated
3 6 until the close of the fiscal year that ends three years after
3 7 the end of the fiscal year for which the appropriation was
3 8 made. However, if the projects for which the appropriation
3 9 was made are completed in an earlier fiscal year, unencumbered
3 10 or unobligated moneys shall revert at the close of that same
3 11 fiscal year.

Provides nonreversion of funds appropriated for the Motor Vehicle Division field facility maintenance and scale replacement projects through the end of FY 2017.

3 12 Sec. 2. PRIMARY ROAD FUND. There is appropriated from the
3 13 primary road fund created in section 313.3 to the department of
3 14 transportation for the fiscal year beginning July 1, 2013, and
3 15 ending June 30, 2014, the following amounts, or so much thereof
3 16 as is necessary, to be used for the purposes designated:

Section 2 provides PRF appropriations to the DOT for FY 2014.

3 17 1. For salaries, support, maintenance, miscellaneous
3 18 purposes, and for not more than the following full-time
3 19 equivalent positions:

Primary Road Fund appropriation to the Operations Division.

3 20 a. Operations:
3 21 \$ 39,225,906
3 22 FTEs 266.00

DETAIL: This is a decrease of \$1,381,117 and 16.00 FTE positions compared to estimated FY 2013. The Operations Division also receives an appropriation of \$6,384,960 the RUTF in Section 1.2(a) of this Act, for a total appropriation of \$45,610,866. This combined funding represents a net decrease of \$1,566,157 compared to estimated FY 2013. The decrease reflects the the creation of a new Performance and Technology Division through reallocation of existing resources in the Operations Division, the Planning Division, and the Highway Division. The Operations Division includes the Operations and Finance Division, Information Technology Division, Office of the Director, Transportation Commission, and General Counsel.

3 23 b. Planning:
3 24 \$ 7,865,454
3 25 FTEs 102.00

Primary Road Fund appropriation to the Planning Division.

DETAIL: This is a decrease of \$831,641 and 11.00 FTE positions compared to estimated FY 2013. The Planning Division also receives an appropriation of \$414,000 RUTF in Section 1.2(b) of this Act, for a

total appropriation of \$8,279,454. This combined funding represents a net decrease of \$875,641 compared to estimated FY 2013. The decrease reflects the creation of a new Performance and Technology Division through reallocation of existing resources in the Operations Division, the Planning Division, and the Highway Division. The Planning Division includes the Planning, Programming, and Modal Division that has the Offices of Aviation, Rail Transportation, Program Management, Systems Planning, Public Transit, and Transportation Data.

3 26	c. Highways:		
3 27	.....	\$	232,031,295
3 28	..... FTEs		2,057.00

Primary Road Fund appropriation to the Highways Division.

DETAIL: This is a net decrease of \$641,203 and 8.00 FTE positions compared to estimated FY 2013. The changes include:

- A decrease of \$844,203 and 8.00 FTE positions for the creation of the new Performance and Technology Division.
- An increase of \$203,000 for equipment depreciation.
- Historically the DOT has requested increased funding for additional lane miles. Minimal lane miles were added during the year and the current level of funding was sufficient to provide for those lane miles.

3 29	d. Motor vehicles:		
3 30	.....	\$	1,413,540
3 31	..... FTEs		410.00

Primary Road Fund appropriation to the Motor Vehicle Division.

DETAIL: Maintains the current level of funding and FTE positions compared to estimated FY 2013. The Motor Vehicle Division also receives an appropriation from the RUTF in Section 1.2(c) of this Act, for a total appropriation of \$35,334,540. This combined funding maintains the current level of funding compared to estimated FY 2013.

3 32	e. Performance and technology:		
3 33	.....	\$	2,825,960
3 34	..... FTEs		35.00

Primary Road Fund appropriation to the Performance and Technology Division.

DETAIL: This is a new appropriation created through the reallocation of appropriations and FTE positions from three existing divisions of the Department of Transportation. The Performance and Technology Division also receives \$460,040 from the RUTF in Section 1.2(d) of this Act for a total appropriation of \$3,286,000. While the reallocations are net neutral for total appropriations to the Department, it does shift a total of \$231,000 from Primary Road Fund to Road Use Tax Fund. The overall allocation of funding remains at 14.00% from the RUTF and 86.00% from the PRF.

Funding changes from existing Divisions are:
 RUTF Operations Division \$-185,040.
 RUTF Planning Division \$-44,000.
 PRF Operations Division \$-1,381,117 and -16.00 FTE positions.
 PRF Planning Division \$-831,641 and -11.00 FTE positions.
 PRF Highway Division \$-844,203 and -8.00 FTE positions.

3 35 2. For payments to the department of administrative
 3 36 services for utility services:
 3 37 \$ 1,321,000

Primary Road Fund appropriation for payment to the DAS for personnel and utility services.

DETAIL: This is a decrease \$83,000 compared to estimated FY 2013. The Department also receives an appropriation from the RUTF for \$215,000 in Section 1.3 of this Act for a total appropriation of \$1,536,000. This combined funding represents a net decrease of \$96,000 compared to estimated FY 2013.

3 38 3. Unemployment compensation:
 3 39 \$ 138,000

Primary Road Fund appropriation for the payment of unemployment compensation costs.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The Department also receives an appropriation for unemployment compensation from the RUTF in Section 1.4 of this Act, for a total appropriation of \$145,000. This combined funding represents no change compared to estimated FY 2013.

3 40 4. For payments to the department of administrative
 3 41 services for paying workers' compensation claims under
 3 42 chapter 85 on behalf of the employees of the department of
 3 43 transportation:
 4 1 \$ 2,743,000

Primary Road Fund appropriation for the payment of workers' compensation costs.

DETAIL: This is a decrease of \$146,000 compared to estimated FY 2013. The Department also receives an appropriation of \$114,000 for workers' compensation costs from the RUTF in Section 1.5 of this Act, for a total appropriation of \$2,857,000. This combined funding represents a net decrease of \$153,000 compared to estimated net FY 2013.

4 2 5. For disposal of hazardous wastes from field locations and
 4 3 the central complex:
 4 4 \$ 800,000

Primary Road Fund appropriation for costs associated with the disposal of hazardous wastes.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The appropriation will be used for costs associated with hazardous waste resulting from the day-to-day operations of the

Department to comply with environmental regulations. The DOT contracts with the private sector for hazardous waste disposal services.

4 5 6. For payment to the general fund of the state for indirect
4 6 cost recoveries:
4 7 \$ 572,000

Primary Road Fund appropriation for payment of indirect cost recoveries to the General Fund.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The Department also receives an appropriation from the RUTF for \$78,000 for indirect cost recoveries in Section 1.6 of this Act for a total appropriation of \$650,000. This combined funding represents no change compared to estimated FY 2013.

Iowa Code section 8A.505 requires the DOT to make payments to the General Fund for recovery of indirect costs associated with centralized services provided by other State agencies that receive funding from the General Fund, such as services from the Treasurer of State for cash receipt collection and warrant redemption.

4 8 7. For reimbursement to the auditor of state for audit
4 9 expenses as provided in section 11.5B:
4 10 \$ 415,181

Primary Road Fund appropriation for State Auditor reimbursement.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The Department also receives an appropriation from the RUTF for \$67,319 for State Auditor expenses in Section 1.7 of this Act for a total appropriation of \$482,500. The combined funding represents no change compared to estimated FY 2013.

4 11 8. For costs associated with producing transportation maps:
4 12 \$ 160,000

Primary Road Fund appropriation for costs associated with the production of State transportation maps.

DETAIL: This is an increase of \$79,333 compared to estimated FY 2013. Funding was reduced by \$161,333 for FY 2013 as compared to FY 2012.

The FY 2014 funding level will allow the printing of 1.2 million maps and FY 2015 funding in the amount of \$242,000 will allow the printing of 1.8 million maps. The DOT will then be on a two-year cycle and will produce no maps in FY 2016. In recent years, the DOT has been producing 1.4 million maps per year. The outcome of the two-year schedule will be a production of 1.8 million maps every two years, providing an overall reduction of approximately 500,000 maps per year.

The current contract with the printer requires a minimum of one million

maps to be printed annually to retain the price of \$0.134 per map.

4 13	9. For inventory and equipment replacement:		
4 14	.....	\$	5,366,000

Primary Road Fund appropriation for inventory and equipment replacement.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The funds are deposited in the Materials and Equipment Revolving Fund, established in Iowa Code section 307.47. The Fund pays for materials and supplies, inventoried stock supplies, maintenance and operational costs of equipment, and equipment replacements.

The FY 2014 funding will purchase six medium-duty trucks (total cost \$913,000), eight heavy-duty trucks (total cost \$1,410,000), two snow blowers (\$750,000), and two medium-duty loaders (total cost \$212,000). The Department advises that funding for inventory and equipment will need to remain at this level for "the foreseeable future" in order to eliminate the backlog of equipment needs.

4 15	10. For utility improvements at various locations:		
4 16	.....	\$	400,000

Primary Road Fund appropriation for utility improvements.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. The funds are used for utility improvements at various locations throughout the State. The improvements upgrade existing electrical systems that are being used beyond the original load design for the facilities. The existing electrical systems were not designed for the power requirements of new equipment and tools for processes like brine operations. The DOT typically tries to upgrade six facilities per year.

4 17	11. For roofing projects at various locations:		
4 18	.....	\$	500,000

Primary Road Fund appropriation for garage roofing projects.

DETAIL: This is an increase of \$300,000 compared to estimated FY 2013. Funding is used for roofing improvements at various garage locations throughout the State. The Department has identified the following locations needing improvements: Marion, Greenfield, Elkader, Williams, the Ottumwa dome, Sprit Lake dome, and the Ames materials lab. The appropriation is not sufficient to replace all roofs in need of replacement. The Department will prioritize and address those most in need of replacement.

4 19	12. For heating, cooling, and exhaust system improvements		
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Primary Road Fund appropriation for heating, cooling, and exhaust

4 20 at various locations:
 4 21 \$ 500,000

system improvements.

DETAIL: This is an increase of \$300,000 compared to estimated FY 2013. These funds are used for heating, ventilation, and air conditioning (HVAC) improvements at various locations throughout the State. For FY 2014, the funds will be used for exhaust and radiant heat system replacements at seven older maintenance facilities. The facilities scheduled for improvements are the Carroll exhaust system, and radiant heat systems at Missouri Valley, Decorah, Boone, Tipton, Donnellson, and Sioux City Leeds.

4 22 13. For deferred maintenance projects at field facilities
 4 23 throughout the state:
 4 24 \$ 1,500,000

Primary Road Fund appropriation for deferred maintenance projects at various field facilities statewide.

DETAIL: This is an increase of \$500,000 compared to estimated FY 2013. The funds for FY 2014 will be used for deferred maintenance for the Grimes addition to house the Des Moines Resident Construction Engineer Office and replacement of salt storage hoop buildings that are beyond repair.

4 25 14. For wastewater treatment improvements at various
 4 26 locations:
 4 27 \$ 1,000,000

Primary Road Fund appropriation for wastewater treatment improvements at maintenance garages.

DETAIL: Maintains the current level of funding compared to estimated FY 2013. This is the fourth of seven years of funding for the project. The DOT identified 20 maintenance garages that need wastewater sewer hookups to municipal sanitary sewer systems or reclamation systems in order to comply with the federal National Pollutant Discharge Elimination System (NPDES) program and the corresponding State wastewater permit requirements in relation to the level of total dissolved solids in the water. Total cost for the project is estimated to be \$6,815,000. The DOT will complete the effort over seven fiscal years and will request approximately \$1,000,000 each year during that time. The garages identified are: Carlisle, Davenport, Denison, Dyersville, Malcom, Newhall, Dubuque, Maquoketa, West Burlington, Carroll, Independence, Knoxville, Correctionville, Elkader, Hanlontown, Latimer, Tipton, Chariton, Osage, and Oskaloosa.

4 28 15. For replacement of the Mason City combined facility:
 4 29 \$ 6,500,000

Primary Road Fund appropriation for costs associated with constructing a new combined maintenance garage in Mason City.

DETAIL: This is a new appropriation for FY 2014. The Mason City garage project will be a combined facility, reducing space utilization by

1,800 square feet and consolidating the Mason City garage, materials lab, the Mason City annex and the Britt office. The DOT has 109 garages and tries to replace one per year.

4 30 For purposes of section 8.33, unless specifically provided
4 31 otherwise, moneys appropriated in subsections 10 through 15
4 32 that remain unencumbered or unobligated shall not revert
4 33 but shall remain available for expenditure for the purposes
4 34 designated until the close of the fiscal year that ends
4 35 three years after the end of the fiscal year for which the
4 36 appropriation was made. However, if the project or projects
4 37 for which such appropriation was made are completed in an
4 38 earlier fiscal year, unencumbered or unobligated moneys shall
4 39 revert at the close of that same fiscal year.

Requires nonreversion of funds appropriated for capital improvements in Sections 2.10 through 2.15 of this Act for four fiscal years. Funds are available through the end of FY 2017.

4 40 DIVISION II
4 41 FY 2014-2015

4 42 Sec. 3. ROAD USE TAX FUND. There is appropriated from the
4 43 road use tax fund created in section 312.1 to the department of
5 1 transportation for the fiscal year beginning July 1, 2014, and
5 2 ending June 30, 2015, the following amounts, or so much thereof
5 3 as is necessary, to be used for the purposes designated:

Division II appropriates 50.00% of the FY 2014 RUTF and PRF levels to the Department of Transportation for FY 2015.

5 4 1. For the payment of costs associated with the production
5 5 of driver's licenses, as defined in section 321.1, subsection
5 6 20A:
5 7

5 8 \$ 1,938,000
5 8 Notwithstanding section 8.33, moneys appropriated in this
5 9 subsection that remain unencumbered or unobligated at the close
5 10 of the fiscal year shall not revert but shall remain available
5 11 for expenditure for the purposes specified in this subsection
5 12 until the close of the succeeding fiscal year.

5 13 2. For salaries, support, maintenance, and miscellaneous
5 14 purposes:

5 15 a. Operations:
5 16 \$ 3,192,480

5 17 b. Planning:
5 18 \$ 207,000

5 19 c. Motor vehicles:
5 20 \$ 16,960,500

5 21 d. Performance and technology:
5 22 \$ 230,020

5 23 3. For payments to the department of administrative
5 24 services for utility services:
5 25 \$ 107,500

5 26 4. Unemployment compensation:

5 27 \$ 3,500

5 28 5. For payments to the department of administrative

5 29 services for paying workers' compensation claims under chapter

5 30 85 on behalf of employees of the department of transportation:

5 31 \$ 57,000

5 32 6. For payment to the general fund of the state for indirect

5 33 cost recoveries:

5 34 \$ 39,000

5 35 7. For reimbursement to the auditor of state for audit

5 36 expenses as provided in section 11.5B:

5 37 \$ 33,660

5 38 8. For automation, telecommunications, and related costs

5 39 associated with the county issuance of driver's licenses and

5 40 vehicle registrations and titles:

5 41 \$ 703,000

5 42 9. For transfer to the department of public safety for

5 43 operating a system providing toll-free telephone road and

6 1 weather conditions information:

6 2 \$ 50,000

6 3 10. For costs associated with the participation in the

6 4 Mississippi river parkway commission:

6 5 \$ 20,000

6 6 11. For motor vehicle division field facility maintenance

6 7 projects at various locations:

6 8 \$ 100,000

6 9 For purposes of section 8.33, unless specifically provided

6 10 otherwise, moneys appropriated in subsection 11 that remain

6 11 unencumbered or unobligated shall not revert but shall remain

6 12 available for expenditure for the purposes designated until

6 13 the close of the fiscal year that ends three years after the

6 14 end of the fiscal year for which the appropriation was made.

6 15 However, if the projects for which the appropriation was

6 16 made are completed in an earlier fiscal year, unencumbered

6 17 or unobligated moneys shall revert at the close of that same

6 18 fiscal year.

6 19 Sec. 4. PRIMARY ROAD FUND. There is appropriated from the

6 20 primary road fund created in section 313.3 to the department of

6 21 transportation for the fiscal year beginning July 1, 2014, and

6 22 ending June 30, 2015, the following amounts, or so much thereof

6 23 as is necessary, to be used for the purposes designated:

6 24 1. For salaries, support, maintenance, miscellaneous

6 25 purposes, and for not more than the following full-time

6 26 equivalent positions:

6 27 a. Operations:

6 28 \$ 19,612,953

6 29 FTEs 266.00

6 30 b. Planning:

6 31 \$ 3,932,727

6 32	..... FTEs	102.00
6 33	c. Highways:	
6 34	..... \$	116,015,648
6 35	..... FTEs	2,057.00
6 36	d. Motor vehicles:	
6 37	..... \$	706,770
6 38	..... FTEs	410.00
6 39	e. Performance and technology:	
6 40	..... \$	1,412,980
6 41	..... FTEs	35.00
6 42	2. For payments to the department of administrative	
6 43	services for utility services:	
7 1	..... \$	660,500
7 2	3. Unemployment compensation:	
7 3	..... \$	69,000
7 4	4. For payments to the department of administrative	
7 5	services for paying workers' compensation claims under	
7 6	chapter 85 on behalf of the employees of the department of	
7 7	transportation:	
7 8	..... \$	1,371,500
7 9	5. For disposal of hazardous wastes from field locations and	
7 10	the central complex:	
7 11	..... \$	400,000
7 12	6. For payment to the general fund of the state for indirect	
7 13	cost recoveries:	
7 14	..... \$	286,000
7 15	7. For reimbursement to the auditor of state for audit	
7 16	expenses as provided in section 11.5B:	
7 17	..... \$	207,591
7 18	8. For costs associated with producing transportation maps:	
7 19	..... \$	80,000
7 20	9. For inventory and equipment replacement:	
7 21	..... \$	2,683,000
7 22	10. For utility improvements at various locations:	
7 23	..... \$	200,000
7 24	11. For roofing projects at various locations:	
7 25	..... \$	250,000
7 26	12. For heating, cooling, and exhaust system improvements	
7 27	at various locations:	
7 28	..... \$	250,000
7 29	13. For deferred maintenance projects at field facilities	
7 30	throughout the state:	
7 31	..... \$	750,000
7 32	14. For wastewater treatment improvements at various	
7 33	locations:	
7 34	..... \$	500,000
7 35	15. For replacement of the Des Moines north garage:	
7 36	..... \$	3,176,500

7 37 For purposes of section 8.33, unless specifically provided
7 38 otherwise, moneys appropriated in subsections 10 through 15
7 39 that remain unencumbered or unobligated shall not revert
7 40 but shall remain available for expenditure for the purposes
7 41 designated until the close of the fiscal year that ends
7 42 three years after the end of the fiscal year for which the
7 43 appropriation was made. However, if the project or projects
8 1 for which such appropriation was made are completed in an
8 2 earlier fiscal year, unencumbered or unobligated moneys shall
8 3 revert at the close of that same fiscal year.

Summary Data Other Funds

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Final Action FY 2014 (3)	Final Action FY 2014 vs. Est FY 2013 (4)	Final Action FY 2015 (5)	Final Act FY 2015 vs Final Act FY 2014 (6)
Transportation, Infrastructure, and Capitals	\$ 344,885,656	\$ 350,477,323	\$ 352,840,655	\$ 2,363,332	\$ 176,206,829	\$ -176,633,826
Grand Total	\$ 344,885,656	\$ 350,477,323	\$ 352,840,655	\$ 2,363,332	\$ 176,206,829	\$ -176,633,826

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Final Action FY 2014 (3)	Final Action FY 2014 vs. Est FY 2013 (4)	Final Action FY 2015 (5)	Final Act FY 2015 vs Final Act FY 2014 (6)
Transportation, Dept. of						
Transportation, Dept. of						
RUTF-Drivers' Licenses	\$ 3,876,000	\$ 3,876,000	\$ 3,876,000	\$ 0	\$ 1,938,000	\$ -1,938,000
RUTF-Operations	6,570,000	6,570,000	6,384,960	-185,040	3,192,480	-3,192,480
RUTF-Planning & Programming	458,000	458,000	414,000	-44,000	207,000	-207,000
RUTF-Motor Vehicle	33,921,000	33,921,000	33,921,000	0	16,960,500	-16,960,500
RUTF-Performance and Technology	0	0	460,040	460,040	230,020	-230,020
RUTF-DAS Personnel & Utility Services	225,000	228,000	215,000	-13,000	107,500	-107,500
RUTF-Unemployment Compensation	7,000	7,000	7,000	0	3,500	-3,500
RUTF-Workers' Compensation	119,000	121,000	114,000	-7,000	57,000	-57,000
RUTF-Indirect Cost Recoveries	78,000	78,000	78,000	0	39,000	-39,000
RUTF-Auditor Reimbursement	67,319	67,319	67,319	0	33,660	-33,659
RUTF-County Treasurers Support	1,406,000	1,406,000	1,406,000	0	703,000	-703,000
RUTF-Road/Weather Conditions Info	100,000	100,000	100,000	0	50,000	-50,000
RUTF-Mississippi River Park. Comm.	40,000	40,000	40,000	0	20,000	-20,000
PRF-Operations	40,076,529	40,607,023	39,225,906	-1,381,117	19,612,953	-19,612,953
PRF-Planning & Programming	8,697,095	8,697,095	7,865,454	-831,641	3,932,727	-3,932,727
PRF-Highway	230,113,992	232,672,498	232,031,295	-641,203	116,015,648	-116,015,647
PRF-Motor Vehicle	1,413,540	1,413,540	1,413,540	0	706,770	-706,770
PRF-Performance and Technology	0	0	2,825,960	2,825,960	1,412,980	-1,412,980
PRF-DAS Personnel & Utility Services	1,388,000	1,404,000	1,321,000	-83,000	660,500	-660,500
PRF-DOT Unemployment	138,000	138,000	138,000	0	69,000	-69,000
PRF-DOT Workers' Compensation	2,846,000	2,889,000	2,743,000	-146,000	1,371,500	-1,371,500
PRF-Garage Fuel & Waste Mgmt.	800,000	800,000	800,000	0	400,000	-400,000
PRF-Indirect Cost Recoveries	572,000	572,000	572,000	0	286,000	-286,000
PRF-Auditor Reimbursement	415,181	415,181	415,181	0	207,591	-207,590
PRF-Transportation Maps	242,000	80,667	160,000	79,333	80,000	-80,000
PRF-Inventory & Equip.	5,366,000	5,366,000	5,366,000	0	2,683,000	-2,683,000
PRF-Field Facility Deferred Maint.	1,000,000	1,000,000	1,500,000	500,000	750,000	-750,000
Total Transportation, Dept. of	\$ 339,935,656	\$ 342,927,323	\$ 343,460,655	\$ 533,332	\$ 171,730,329	\$ -171,730,326

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Final Action FY 2014 (3)	Final Action FY 2014 vs. Est FY 2013 (4)	Final Action FY 2015 (5)	Final Act FY 2015 vs Final Act FY 2014 (6)
Transportation Capitals						
Transportation Capital						
RUTF-Scale/MVD Facilities Maint.	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	\$ 100,000	\$ -100,000
RUTF-Scale Replacement	550,000	350,000	280,000	-70,000	0	-280,000
PRF-Utility Improvements	400,000	400,000	400,000	0	200,000	-200,000
PRF-Garage Roofing Projects	200,000	200,000	500,000	300,000	250,000	-250,000
PRF-HVAC Improvements	400,000	200,000	500,000	300,000	250,000	-250,000
PRF-Ames Elevator Upgrade	100,000	0	0	0	0	0
PRF-Waste Water Treatment	1,000,000	1,000,000	1,000,000	0	500,000	-500,000
PRF-Swea City Garage	2,100,000	0	0	0	0	0
PRF-New Hampton Garage	0	5,200,000	0	-5,200,000	0	0
PRF - Mason City Combined Facility	0	0	6,500,000	6,500,000	0	-6,500,000
PRF - Des Moines North Garage	0	0	0	0	3,176,500	3,176,500
Total Transportation Capitals	\$ 4,950,000	\$ 7,550,000	\$ 9,380,000	\$ 1,830,000	\$ 4,476,500	\$ -4,903,500
Total Transportation, Infrastructure, and Capitals	\$ 344,885,656	\$ 350,477,323	\$ 352,840,655	\$ 2,363,332	\$ 176,206,829	\$ -176,633,826

Summary Data

FTE Positions

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Final Action FY 2014 (3)	Final Action FY 2014 vs. Est FY 2013 (4)	Final Action FY 2015 (5)	Final Act FY 2015 vs Final Act FY 2014 (6)
Transportation, Infrastructure, and Capitals	2,748.18	2,870.00	2,870.00	0.00	2,870.00	0.00
Grand Total	2,748.18	2,870.00	2,870.00	0.00	2,870.00	0.00

Transportation, Infrastructure, and Capitals FTE Positions

	Actual FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Final Action FY 2014 <u>(3)</u>	Final Action FY 2014 vs. Est FY 2013 <u>(4)</u>	Final Action FY 2015 <u>(5)</u>	Final Act FY 2015 vs Final Act FY 2014 <u>(6)</u>
<u>Transportation, Dept. of</u>						
Transportation, Dept. of						
Operations	275.84	282.00	266.00	-16.00	266.00	0.00
Planning	93.73	113.00	102.00	-11.00	102.00	0.00
Highway	1,969.21	2,065.00	2,057.00	-8.00	2,057.00	0.00
Motor Vehicle Division	409.40	410.00	410.00	0.00	410.00	0.00
Performance and Technology Div	0.00	0.00	35.00	35.00	35.00	0.00
Total Transportation, Dept. of	<u>2,748.18</u>	<u>2,870.00</u>	<u>2,870.00</u>	<u>0.00</u>	<u>2,870.00</u>	<u>0.00</u>
Total Transportation, Infrastructure, and Capitals	<u><u>2,748.18</u></u>	<u><u>2,870.00</u></u>	<u><u>2,870.00</u></u>	<u><u>0.00</u></u>	<u><u>2,870.00</u></u>	<u><u>0.00</u></u>

DEPARTMENT OF TRANSPORTATION
Transportation Appropriations - House File 602
Final Action

	Estimated FY 2013	Final Action FY 2014	FY 2014 vs. Est. FY 2013	Final Action FY 2015	FY 2015 vs. FY 2014
Drivers' License Equipment Lease/					
Central Issuance					
Road Use Tax Fund	\$ 3,876,000	\$ 3,876,000	\$ 0	\$ 1,938,000	\$ -1,938,000
Operations					
Road Use Tax Fund	\$ 6,570,000	\$ 6,384,960	\$ -185,040	\$ 3,192,480	\$ -3,192,480
Primary Road Fund	40,607,023	39,225,906	-1,381,117	19,612,953	\$ -19,612,953
Total Operations	\$ 47,177,023	\$ 45,610,866	\$ -1,566,157	\$ 22,805,433 #	\$ -22,805,433
FTE positions	282.0	266.0	-16.0	266.0	0.0
Planning & Programming					
Road Use Tax Fund	\$ 458,000	\$ 414,000	\$ -44,000	\$ 207,000	\$ -207,000
Primary Road Fund	8,697,095	7,865,454	-831,641	3,932,727	\$ -3,932,727
Total Planning & Programming	\$ 9,155,095	\$ 8,279,454	\$ -875,641	\$ 4,139,727	\$ -4,139,727
FTE positions	113.0	102.0	-11.0	102.0	0.0
Motor Vehicles					
Road Use Tax Fund	\$ 33,921,000	\$ 33,921,000	\$ 0	\$ 16,960,500	\$ -16,960,500
Primary Road Fund	1,413,540	1,413,540	0	706,770	\$ -706,770
Total Motor Vehicles	\$ 35,334,540	\$ 35,334,540	\$ 0	\$ 17,667,270	\$ -17,667,270
FTE positions	410.0	410.0	0.0	410.0	0.0
Highway					
Primary Road Fund	\$ 232,672,498	\$ 232,031,295	\$ -641,203	\$ 116,015,648	\$ -116,015,648
FTE positions	2,065.0	2,057.0	-8.0	2,057.0	0.0
Performance & Technology					
Road Use Tax Fund	\$ 0	\$ 460,040	\$ 460,040	\$ 230,020	\$ -230,020
Primary Road Fund	0	2,825,960	2,825,960	1,412,980	\$ -1,412,980
Total Planning & Programming	\$ 0	\$ 3,286,000	\$ 3,286,000	\$ 1,643,000	\$ -1,643,000
FTE positions	0.0	35.0	35.0	35.0	0.0
Dept. of Administrative Services (DAS)					
Road Use Tax Fund	\$ 228,000	\$ 215,000	\$ -13,000	\$ 107,500	\$ -107,500
Primary Road Fund	1,404,000	1,321,000	-83,000	660,500	\$ -660,500
Total DAS	\$ 1,632,000	\$ 1,536,000	\$ -96,000	\$ 768,000	\$ -768,000
Unemployment Compensation					
Road Use Tax Fund	\$ 7,000	\$ 7,000	\$ 0	\$ 3,500	\$ -3,500
Primary Road Fund	138,000	138,000	0	69,000	\$ -69,000
Total Unemployment Comp.	\$ 145,000	\$ 145,000	\$ 0	\$ 72,500	\$ -72,500

DEPARTMENT OF TRANSPORTATION
Transportation Appropriations - House File 602
Final Action

	Estimated FY 2013	Final Action FY 2014	FY 2014 vs. Est. FY 2013	Final Action FY 2015	FY 2015 vs. FY 2014
Workers' Compensation					
Road Use Tax Fund	\$ 121,000	\$ 114,000	\$ -7,000	\$ 57,000	\$ -57,000
Primary Road Fund	2,889,000	2,743,000	-146,000	1,371,500	\$ -1,371,500
Total Workers' Comp	\$ 3,010,000	\$ 2,857,000	\$ -153,000	\$ 1,428,500	\$ -1,428,500
Indirect Cost Recoveries					
Road Use Tax Fund	\$ 78,000	\$ 78,000	\$ 0	\$ 39,000	\$ -39,000
Primary Road Fund	572,000	572,000	0	286,000	\$ -286,000
Total Indirect Cost Recoveries	\$ 650,000	\$ 650,000	\$ 0	\$ 325,000	\$ -325,000
Auditor Reimbursement					
Road Use Tax Fund	\$ 67,319	\$ 67,319	\$ 0	\$ 33,660	\$ -33,660
Primary Road Fund	415,181	415,181	0	207,591	\$ -207,591
Total Auditor Reimbursement	\$ 482,500	\$ 482,500	\$ 0	\$ 241,250	\$ -241,250
County Treasurers Support					
Road Use Tax Fund	\$ 1,406,000	\$ 1,406,000	\$ 0	\$ 703,000	\$ -703,000
511 Road/Weather Conditions					
Road Use Tax Fund	\$ 100,000	\$ 100,000	\$ 0	\$ 50,000	\$ -50,000
Mississippi River Parkway Commission					
Road Use Tax Fund	\$ 40,000	\$ 40,000	\$ 0	\$ 20,000	\$ -20,000
MVD Field Facility Maintenance					
Road Use Tax Fund	\$ 200,000	\$ 200,000	\$ 0	\$ 100,000	\$ -100,000
Scale Replacement					
Road Use Tax Fund	\$ 350,000	\$ 280,000	\$ -70,000	\$ 0	\$ -280,000
Garage Fuel & Waste Management					
Primary Road Fund	\$ 800,000	\$ 800,000	\$ 0	\$ 400,000	\$ -400,000
Transportation Maps					
Primary Road Fund	\$ 80,667	\$ 160,000	\$ 79,333	\$ 80,000	\$ -80,000
Inventory & Equipment Replacement					
Primary Road Fund	\$ 5,366,000	\$ 5,366,000	\$ 0	\$ 2,683,000	\$ -2,683,000
Utility Improvements					
Primary Road Fund	\$ 400,000	\$ 400,000	\$ 0	\$ 200,000	\$ -200,000
Garage Roofing Projects					
Primary Road Fund	\$ 200,000	\$ 500,000	\$ 300,000	\$ 250,000	\$ -250,000

DEPARTMENT OF TRANSPORTATION
Transportation Appropriations - House File 602
Final Action

	Estimated FY 2013	Final Action FY 2014	FY 2014 vs. Est. FY 2013	Final Action FY 2015	FY 2015 vs. FY 2014
HVAC Improvements					
Primary Road Fund	\$ 200,000	\$ 500,000	\$ 300,000	\$ 250,000	\$ -250,000
Field Facility Deferred Maintenance					
Primary Road Fund	\$ 1,000,000	\$ 1,500,000	\$ 500,000	\$ 750,000	\$ -750,000
Mason City Combined Facility					
Primary Road Fund	\$ 0	\$ 6,500,000	\$ 6,500,000	\$ 0	\$ -6,500,000
Wastewater Treatment Upgrades -Garages					
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 500,000	\$ -500,000
New Hampton Garage					
Primary Road Fund	\$ 5,200,000	\$ 0	\$ -5,200,000	\$ 0	\$ 0
Des Moines North Garage					
Primary Road Fund	\$ 0	\$ 0	\$ 0	\$ 3,176,500	\$ 3,176,500
Subtotal Road Use Tax Fund	<u>\$ 47,422,319</u>	<u>\$ 47,563,319</u>	<u>\$ 141,000</u>	<u>\$ 23,641,660</u>	<u>\$ -23,921,660</u>
Subtotal Primary Road Fund	<u>\$ 303,055,004</u>	<u>\$ 305,277,336</u>	<u>\$ 2,222,332</u>	<u>\$ 152,565,168</u>	<u>\$ -152,712,168</u>
TOTAL DOT	<u><u>\$ 350,477,323</u></u>	<u><u>\$ 352,840,655</u></u>	<u><u>\$ 2,363,332</u></u>	<u><u>\$ 176,206,828</u></u>	<u><u>\$ -176,633,828</u></u>
TOTAL FTEs	2,870.0	2,870.0	0.0	2,870.0	0.0